

Facilities of last resort



STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
ARCHITECTURE & ENGINEERING DIVISION

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December 2, 2015

Dan Villa, Budget Director
Office of the Governor
State Capitol, Room 277
P.O. Box 200802
Helena, MT 59620-0802

Re: Assessment & Stabilization Unit (ASU) Cost Estimate Options
Montana Developmental Center (MDC) - Boulder, MT

Dear Mr. Villa:

Per your request, we have compiled cost estimates for two housing unit options for residents of the current ASU facility at MDC as follows:

1. The first option proposes construction of a 5,000 sq. ft., 4-bed ASU stand-alone group home to be constructed in a Montana community or communities on property yet to be purchased with existing municipal services and paved roads available to the property.
Total Estimated Cost per Group Home: \$3,253,430
2. The second option proposes to continue providing services for residents at the current ASU facility on the MDC campus in Boulder. Interior safety and security upgrades will be implemented in the existing housing units. An unoccupied portion of the existing Health Services Building 104 will be renovated to serve as a residential treatment mall. The proposed facility will be enclosed within a new security fence, thus allowing the existing ASU facility to remain in service and function as a stand-alone facility.

Total Estimated ASU Upgrade/Renovation Cost: \$1,588,972

If you have any questions or desire additional information, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink that reads "Marina M. Little".

Marina Little, AIA
Planning Manager

enclosures

cc: Amy Sassano, Deputy Budget Director
Ryan Evans, Assistant Budget Director
Christine Hultin-Brus, Lead Budget Analyst
Tom O'Connell, Administrator - A/E Division

13-Oct-15

Project: **CONSTRUCT NEW 4-BED ASSESSMENT & STABILIZATION UNIT (ASU) GROUP HOME**

Description: Construct a new single level ASU group home for the Department of Health and Human Services in each of the following communities: Billings, Great Falls and Missoula.

*Estimate based on actual construction cost of existing ASU facility built in 2007 and inflated for projected construction in 2018.

Assumptions: Institutional, high security, vandal-resistant construction
 14' non-climb chain-link security fence with entry/exit sally-port around entire property.
 Lot of approximately 2/3 acre (minimum).
 City services, utilities and paved roads to project site.
 Off-street parking for staff and visitors.
 5,000 sf residence with 800 sf garage
 Fire sprinkler system
 Security system
 Emergency generator

A. Land & Additional Site Development			
1.	Land Purchase	\$180,000	
2.	Utility Infrastructure, Driveways/Sidewalks, Off-Street Parking (4 spaces)	\$72,000	
3.	Site Improvements (Fencing, Irrigation, Landscape Work)	\$115,200	
	Subtotal Land & Development	\$367,200	
B. New Construction			
1.	Building Construction 5,000 sf @ \$368	\$1,840,000	
2.	Permits, Fees, Testing, Survey, Geotech Analysis, Mobilization	\$92,000	
	Subtotal Construction Costs	\$1,932,000	
C. Architect Engineer Fees & Expenses			
1.	New Construction - Building	\$184,000	
2.	Expenses	\$9,200	
	Subtotal A/E Fees & Expenses	\$193,200	
D. Equipment & Furnishings			
1.	Furnishings & Equipment	\$96,600	
	Subtotal Equip. & Furnishings	\$96,600	
	Subtotal Project Cost	\$2,589,000	
F. Contingency 15%			
			\$388,350
	TOTAL DESIGN AND CONSTRUCTION COST		\$2,977,350
G. Escalation to Mid Point of Construction - 3 years @ 3% per year (Bid Jan 2018, Move in Jan 2019)			
			\$276,080
H. TOTAL DESIGN & CONSTRUCTION COST PER GROUP HOME			
			\$3,253,430
I. TOTAL DESIGN & CONSTRUCTION COST FOR 3 GROUP HOMES			
			\$9,760,290

1-Dec-15

Project: **MONTANA DEVELOPMENTAL CENTER ASSESSMENT & STABILIZATION UNIT (ASU) UPGRADES**

Description: Improve safety, security, fixtures and finishes of the existing ASU housing units and renovate an un-occupied portion of the existing Health Services Building 104 to function as a residential treatment mall allowing the ASU facility to remain in service as a stand-alone facility on the current MDC campus.

Assumptions: Renovation work will consist of institutional, high security, vandal-resistant grade construction.
 14' non-climb chain-link security fence with entry/exit sally-port around entire facility.
 No upgrades/modifications to existing utility infrastructure, roads, sidewalks, landscaping.
 Mechanical upgrades/modifications as necessary to comply with current codes for treatment mall remodel.
 New furnishings and equipment not included.
 Existing roads and off-street parking to be utilized by staff and visitors.
 Existing server room to remain in current location.
 Fire sprinkler system upgrades as required to comply with current codes.
 Upgrade/expand existing security system in existing ASU facility and renovated portion of Building 104.
 Utilize existing emergency generator power.

A. Site Improvements					
1. Perimeter Security Fencing	2,500 lf @	\$160/lf	\$400,000		
				Subtotal Site Improvements	\$400,000
B. Existing ASU Housing Unit Improvements					
1. Interior Upgrades	3 @	\$90,000/unit	\$270,000		
				Subtotal ASU Housing	\$270,000
C. Existing ASU Administration Building Improvements					
1. Interior Minor Renovation	700 sf @	\$30/sf	\$21,000		
				Subtotal Administration	\$21,000
D. Exist. Health Services (Bldg. 104) Partial Interior Renovation					
1. Interior Renovation for Treatment Mall	3500 sf @	\$135/sf	\$472,500		
				Subtotal Health Services	\$472,500
				Renovation Subtotal	\$1,163,500
E. Architect Engineer Fees & Expenses					
1. Professional Services			\$139,620		
2. Permits, Fees, Testing, Mobilization			\$58,175		
				Subtotal A/E Fees	\$197,795
				Subtotal Project Cost	\$1,361,295
F. Contingency					
	15%				\$204,194
				TOTAL DESIGN AND CONSTRUCTION COST	\$1,565,489
G. Escalation to Mid Point of Construction - .5 years @ per year					
(Bid May 2016, Move in Dec 2016)					\$23,482
H. TOTAL DESIGN & CONSTRUCTION COST FOR MDC ASU UPGRADES					\$1,588,972